

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
General Education	306,467,900	292,531,100	315,531,100	331,851,300	329,961,100	294,443,000
<b>Total</b>	<b>306,467,900</b>	<b>92,531,100</b>	<b>315,531,100</b>	<b>331,851,300</b>	<b>329,961,100</b>	<b>294,443,000</b>
General	212,686,100	212,306,100	236,439,800	229,865,900	246,770,400	213,558,800
Dedicated	13,155,700	14,206,100	16,001,700	16,001,700	16,063,400	13,756,900
Other	80,626,100	66,018,900	63,089,600	85,983,700	67,127,300	67,127,300
<b>Total</b>	<b>306,467,900</b>	<b>92,531,100</b>	<b>315,531,100</b>	<b>331,851,300</b>	<b>329,961,100</b>	<b>294,443,000</b>
Personnel Costs	0	218,840,000	0	257,214,100	0	0
Operating Expenditures	0	57,580,600	0	63,537,500	0	0
Capital Outlay	0	16,060,500	0	16,474,500	0	0
Trustee/Benefit Payments	0	50,000	0	1,576,100	0	0
Lump Sum	306,467,900	0	315,531,100	(6,950,900)	329,961,100	294,443,000
<b>Total</b>	<b>306,467,900</b>	<b>92,531,100</b>	<b>315,531,100</b>	<b>331,851,300</b>	<b>329,961,100</b>	<b>294,443,000</b>
<b>FTP Positions</b>	<b>3,525.61</b>	<b>3,525.61</b>	<b>3,677.20</b>	<b>3,755.82</b>	<b>3,815.72</b>	<b>3,555.52</b>

# College & Universities

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2002 Original Appropriation</b>	<b>3,677.20</b>	<b>236,439,800</b>	<b>315,531,100</b>	<b>3,677.20</b>	<b>236,439,800</b>	<b>315,531,100</b>
4.10 Reappropriation	0.00	377,000	19,227,000	0.00	377,000	19,227,000
4.40 Negative Supplemental	0.00	0	0	0.00	(6,950,900)	(6,950,900)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
<b>5.00 FY 2002 Total Appropriation</b>	<b>3,677.20</b>	<b>236,816,800</b>	<b>334,758,100</b>	<b>3,677.20</b>	<b>229,865,900</b>	<b>327,807,200</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	77.92	0	4,044,100	77.92	0	4,044,100
6.40 Object Transfers	0.70	0	0	0.70	0	0
<b>7.00 FY 2002 Estimated Expenditures</b>	<b>3,755.82</b>	<b>236,816,800</b>	<b>338,802,200</b>	<b>3,755.82</b>	<b>229,865,900</b>	<b>331,851,300</b>
8.10 FTP or Fund Adjustment	0.00	0	(6,400)	0.00	6,950,900	6,944,500
8.20 Object Transfers	(0.70)	0	0	(0.70)	0	0
8.40 Removal of One-Time Expenditures	0.00	(1,877,000)	(21,822,000)	0.00	(1,877,000)	(21,822,000)
8.50 Base Reduction	0.00	0	0	(212.00)	(23,751,700)	(25,022,500)
<b>9.00 FY 2003 Base</b>	<b>3,755.12</b>	<b>234,939,800</b>	<b>316,973,800</b>	<b>3,543.12</b>	<b>211,188,100</b>	<b>291,951,300</b>
10.10 Personnel Costs Rollups	0.00	672,400	860,600	0.00	672,400	860,600
10.20 Inflationary Adjustments	0.00	614,500	1,093,900	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	86,100	201,600	0.00	86,100	201,600
10.60 Change In Employee Compensation	0.00	1,807,200	2,313,900	0.00	0	0
10.70 External Nonstandard Adjustments	20.90	3,877,100	4,886,400	9.70	1,308,500	1,308,500
10.90 Fund Shifts	0.00	2,299,100	0	0.00	303,700	0
<b>11.00 FY 2003 Total Maintenance</b>	<b>3,776.02</b>	<b>244,296,200</b>	<b>326,330,200</b>	<b>3,552.82</b>	<b>213,558,800</b>	<b>294,322,000</b>
<b>General Education</b>						
12.01 Program Expansion	37.00	2,474,200	2,474,200	0.00	0	0
12.02 Millennium Funds for the Data Repository	0.00	0	1,156,700	0.00	0	121,000
12.91 Lump Sum Adjustment	2.70	0	0	2.70	0	0
<b>13.00 FY 2003 Total Governor's Recommen</b>	<b>3,815.72</b>	<b>246,770,400</b>	<b>329,961,100</b>	<b>3,555.52</b>	<b>213,558,800</b>	<b>294,443,000</b>
<b>Amount Change From Base</b>	<b>60.60</b>	<b>11,830,600</b>	<b>12,987,300</b>	<b>12.40</b>	<b>2,370,700</b>	<b>2,491,700</b>
<b>Percent Change From Base</b>	<b>1.61%</b>	<b>5.04%</b>	<b>4.10%</b>	<b>0.35%</b>	<b>1.12%</b>	<b>0.85%</b>